COMMUNITY LIVING BRITISH COLUMBIA

2017/18 – 2019/20 SERVICE PLAN

February 2017

COMMUNITY LIVING
BRITISH COLUMBIA

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Accountability Statement

The *2017/18 – 2019/20 Community Living BC Service Plan* was prepared under the Board of Directors' direction in accordance with the *Budget Transparency and Accountability Act* and the *BC Reporting Principles*. The plan is consistent with government's strategic priorities and fiscal plan. The Board is accountable for the contents of the plan, including what has been included in the plan and how it has been reported. The Board is responsible for the validity and reliability of the information included in the plan.

All significant assumptions, policy decisions, events and identified risks, as of January 2017, have been considered in preparing the plan. The performance measures presented are consistent with CLBC's mandate and goals, and focus on aspects critical to the organization's performance. The targets in this plan have been determined based on an assessment of CLBC's operating environment, forecast conditions, risk assessment and past performance.

Tom Christensen
Chair, Board of Directors
Community Living British Columbia

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Strategic Direction and Context

Strategic Direction

Community Living British Columbia (CLBC) is accountable to the Legislature through the Ministry of Social Development and Social Innovation (SDSI), which allocates funding, oversees organizational performance, and establishes government's mandate, policy and priority direction for CLBC. The Ministry provides annual direction in a Mandate Letter and contributes to the development of CLBC's Service Plan and Annual Report.

CLBC's alignment with the provincial *Taxpayer Accountability Principles* and the *BC Strategic Plan* is reflected in its Performance Plan and *Strategic Plan*. CLBC's policies, processes and values align with the principles of cost consciousness (efficiency), accountability, appropriate compensation, service, respect and integrity.

Operating Environment

CLBC is a Crown Corporation funding supports and services to help eligible individuals meet their disability-related needs and participate in their communities in meaningful ways. There are two groups of individuals eligible for CLBC services:

- Adults with a developmental disability, and
- Adults diagnosed with a Fetal Alcohol Spectrum Disorder or an Autism Spectrum Disorder, and who have significant limitations in adaptive functioning.

The *Community Living Authority Act* and *Community Living Authority Regulation* outline eligibility criteria for both groups.

CLBC employees are responsible for planning and monitoring services. A range of residential, employment, community inclusion and respite services are delivered through contracted service providers and individualized funding agreements. CLBC ensures reliable third party service delivery through various quality assurance, contracting and financial mechanisms. A formal complaints resolution process, a whistleblower policy and an internal audit function provide further assurances of accountability and transparency in operations.

Demographic Trends and Caseload Growth

It is projected that by March 31, 2017, over 20,000 adults will be registered for CLBC services, an increase of 6.1 per cent over the previous year, and 37.4 per cent over five years. This increased demand for CLBC services is due to a number of factors including: general population growth; advances in health care and extended life expectancy; increased identification and referral rates of youth to CLBC by the school system; increased service requests by young adults leaving their family home and by adults with complex needs; and aging family members who need greater assistance with caring for their adult sons and daughters at home.

CLBC expects this growth rate to continue to increase by about 5 per cent annually for the foreseeable future. Overall, the number of individuals with a developmental disability served by CLBC is lower than the 1.05 per cent estimated prevalence rate of developmental disabilities in the general population (based on an internationally accepted definition of developmental disability used by the

World Health Organization)[1]. Over time, CLBC expects its numbers to more closely match the estimated prevalence rate as more youth are now accessing CLBC supports when they turn 19.

Furthermore, individuals and families are seeking more person-centred, individualized services, effective in assisting individuals to achieve more meaningful involvement in their communities.

Improved Outcomes and Responsiveness

Worldwide there is an increased emphasis on demonstrating value for money in terms of cost and outcomes; government and communities expect a return on investment. CLBC is responding to changing trends in expectations and caseload growth through the strategic directions outlined in our *Strategic Plan*.

- **Better Outcomes** – CLBC will continue to work towards improving individuals' quality of life outcomes with focused work in three areas: individuals with multiple complex support needs, independent living, and employment. Assisting individuals to access independent living options and participating in their community through opportunities such as employment can lead to improved quality of life outcomes including social inclusion, well-being and personal development.
- **Improve Individual and Family Experience** – CLBC will continue to explore ways to strengthen the relationships with individuals and families and respond to their changing needs and concerns. CLBC will work towards strengthening the trust and confidence of both individuals and their families through open and transparent communication. Continued cross-ministry collaboration with Services to Adults with Developmental Disabilities (STADD) program, and an enhanced planning process will result in more support for youth and families experiencing seamless transitions to adulthood.
- **More Efficient Operations** - CLBC will continue to implement initiatives to improve and streamline internal processes and build on the recent reorganization of its regional operations. Work will continue on the Information Technology Strategy to further enhance effectiveness and efficiency of CLBC's employees and make workflow changes to internal processes.
- **Enhance Service Provider Partnerships** – CLBC will continue to work closely with the service provider network to deliver effective and cost-efficient services to eligible adults. CLBC will continue to improve a comprehensive framework of funding, contracting, reporting and monitoring processes.

[1] This figure is provided as the prevalence rate for developmental disabilities only and does not include PSI.

Performance Plan

Goals, Strategies, Measures and Targets

CLBC's Performance Plan describes what CLBC intends to accomplish over the next three years. It seeks a balance between funded services and natural supports to enable CLBC to achieve its mandate. The Plan demonstrates how CLBC is in alignment with the strategic direction set by government in the 2017/18 Mandate Letter and in the *Taxpayer Accountability Principles*. It details how CLBC will ensure accountability and achieve its goals by applying key strategies to meet performance targets. CLBC will report year one results in its 2017/18 Annual Report.

CLBC has made some changes to its Performance Plan this year to ensure the goals, strategies, performance measures and targets align with a new Strategic Plan, and to effectively measure critical aspects of CLBC's performance. Although strategies and performance measures are assigned to specific goals, in some instances they may apply to more than one goal, such as those related to employment supports and planning. There are two new performance measures both related to measuring progress on quality of life outcomes. Targets to measure performance can be set for one of the new measures with available data. Targets for the other performance measure will be set once the data is available in 2017/18.

Goal 1: Effective Services

CLBC's mandate includes promoting choice in how supports and services are delivered, assisting adults to achieve maximum independence while living full lives in their communities, and promoting innovation to find more effective ways of supporting adults. Effective services enhance an individual's quality of life. They are person-centred, flexible and cost-efficient in responding to the personal goals and disability-related needs of eligible adults.

This goal reflects the service and cost consciousness principles of the *Taxpayer Accountability Principles*, and contributes to the *Supporting Vulnerable Families*, *Safe Communities*, *Strong Families* and *Healthy Citizens* strategies of the *BC Strategic Plan*.

Strategies

- Collaborate with government agencies/ministries and other sector partners to enhance service responses for people with multiple, complex support needs[2].
- Continue to use *include Me!*[3] to measure the quality of life outcomes of individuals and to promote continuous quality improvement efforts to improve the effectiveness of services.
- Collaborate with service providers and other partners including housing planners and developers to increase access to supported living.

[2] This population is highly self-determined, pose a risk to themselves or others, have limited family involvement and have one or more of: mental health issues, substance abuse issues and involvement with police or corrections.

[3] CLBC's initiative, which includes a quality of life framework and survey instrument, measures and improves individuals' quality of life.

Performance Measures for Goal 1: Effective Services

Performance Measures	2015/16 Actual	2016/17 Forecast	2017/18 Target	2018/19 Target	2019/20 Target
1. Number of individuals receiving • services through person-centred societies or IF agreements over $6,000 [4]	1,006	1,044	1,096	1,150	1,207
2. Percentage of individuals receiving residential services who choose to live in person-centred settings (no more than 2 people in home) [5]	66%	67%	68%	69%	70%
3. Change over time in the Quality of Life scores of individuals receiving services. [6]	N/A	N/A	Establish Baseline	TBD	TBD

Data Sources:

[4] Data sources for individualized funding and person-centred societies are the PARIS information management system and CLBC's accounting systems. Regular data quality audits occur on key components of the PARIS information management system. Accounting systems are subject to internal and external audit processes.

[5] The data source for this measure is the My Workspace contract management system; data is validated through regular contract management processes.

[6] The data source for this measure is derived from the *include Me!* survey results.

Discussion

These three performance measures reflect CLBC's ability to provide effective services.

The first performance measure identifies individuals who receive $6,000 or more through the individualized funding (IF) payment option. $6,000 was chosen because it represents individuals administering substantial disability supports versus direct funded respite, which is focused on supporting family caregivers. It also includes individuals accessing services through person-centred societies[7] because of their individualized approach to service delivery. Research demonstrates that individualized funding can help individuals to secure more person-centred, responsive and innovative options because the individual has greater control over the design and deployment of supports.

Growth in the use of IF has been slow as CLBC has been learning what factors impact the success of this funding mechanism. The 2016/17 forecast for IF (1,044) is lower than last year's expected target (1,060). Since IF was not identified as a priority for significant improvement or expansion in CLBC's

[7] A person-centred society is a not for profit society established solely to support one individual. CLBC supports individuals by contracting with the society to provide disability-related supports.

recent strategic planning process, minimal work will be completed in 2017/18. As a result, targets have been adjusted to anticipate growth in IF use approximating CLBC's annual population growth (5 per cent) over the next three years.

The second performance measure tracks the percentage of individuals receiving residential services who choose to live in more individualized settings. People who live independently, with supported living services, are not included. In recent years, people have increasingly chosen person-centred, individualized models, such as shared living, where a paid caregiver plays a support role and family members, friends and neighbours often provide natural supports. This enhances the person's quality of life. A baseline of 58 per cent was established in 2009/10 for this measure and, in recent years, growth has been slow. Targets for 2017/18, 2018/19 and 2019/20 have been revised based on current forecast data. They project continued slow growth as CLBC develops and refines its capacity to support more individuals to live in home sharing or to receive live-in supports while ensuring stability for individuals already served in staffed residential services.

The third performance measure is new. It measures the overall quality of life of individuals CLBC serves. The data is gathered as part of the *include Me!* initiative, which uses CLBC's quality of life framework and measurement tool as a catalyst to improve individuals' quality of life. The data is intended to help CLBC develop an understanding of the impact that supports and services have on peoples' quality of life. It also informs CLBC's policy and practice direction in order to improve individuals' quality of life. In 2017/18, this measure will be established, baseline data will be calculated and performance targets will then be set. CLBC expects this measure to show a slow improvement in overall quality of life over the long term as a result of *include Me!* and other key initiatives such as employment.

Goal 2: Responsiveness to Individuals and Families

This goal reflects the importance that CLBC places on responding to the needs, choices and concerns of individuals and families who are eligible for CLBC services.

Responsiveness is about services meeting the needs and circumstances of individuals and families, and adapting service delivery approaches to changing expectations and trends. CLBC continually engages individuals and families in setting strategic directions, designing services and improving operational responsiveness. Collaborating with other agencies/ministries and sector partners that also serve individuals and families promotes seamless transitions and responsive services.

This goal reflects the integrity, respect, accountability and service principles of the *Taxpayer Accountability Principles*, and contributes to the *Supporting Vulnerable Families, Safe Communities, Strong Families* and *Healthy Citizens* strategies of the *BC Strategic Plan*.

Strategies

- Build stronger relationships with individuals and families by increasing open, transparent and useful communication.
- Continue to collaborate with government agencies/ministries and other sector partners to support the activities of STADD sites across the province.
- Address the changing needs of adults with developmental disabilities as they age by collaborating with sector partners such as the Ministry of Health to build capacity of caregivers and community.

- Improve transition planning for adults with developmental disabilities to address changing needs related to aging.

Performance Measures for Goal 2: Responsiveness to Individuals and Families

Performance Measures	2015/16 Actual	2016/17 Forecast	2017/18 Target	2018/19 Target	2019/20 Target
4. Percentage of individuals & families that understand what support options are available prior to completion of their plan [8]	N/A	60%	65%	70%	75%
5. Percentage of complaints resolved within the timeframes set out in the CLBC Complaints Resolution Policy [9]	33%	60%	70%	80%	90%
6. Change over time of personal development domain scores of individuals receiving services.[10]	7.62	N/A[11]	7.68	7.71	7.74

Data Sources:

[8] Data source for this measure is from a targeted survey completed in 2016/17. The survey sample was made up of individuals and families who turned 19 years of age before October 31, 2016 and completed a Guide to Support Allocation within the past year.

[9] Data source for this measure is derived from the CLBC Complaints Tracking System.

[10] Data source for this measure is from the *include Me!* survey results. The measure is the average score out of 10 of all the respondents in the sample.

[11] Data from 2016/17 will be available for CLBC's Annual Service Plan Report.

Discussion

These performance measures reflect CLBC's responsiveness to individuals and families during planning and in response to needs and concerns.

The fourth performance measure was established in last years' Service Plan. It measures how well CLBC supports individuals and families to understand what funded services and natural community supports are available to them. When people are fully informed about what supports are available, they are better equipped to make choices to best enhance their quality of life. Baseline data was collected in 2016/17 through a targeted survey and is used to set targets for 2017/18, 2018/19 and 2019/20. The 2016/17 forecast shows that CLBC-supported individuals and families generally have a clear understanding of the specific funded supports they will receive. Our targets over the next three

years reflect CLBC's commitment to ensure individuals and families are knowledgeable about what supports are available and to improve CLBC's formal planning process as identified as a strategy in Community Engagement.

The fifth measure provides information on how well CLBC responds to concerns by tracking whether formal complaints are resolved within the required timeframes set in CLBC's *Complaints Resolution Policy*. Addressing concerns in a timely manner is important to CLBC, which is why each of the five stages of the resolution process has a short time limit for resolving complaints. Our targets over the next three years are aggressive and reflect CLBC's commitment to improving accountability and response rates.

The sixth measure is new. It measures the personal development outcome scores for the individuals CLBC serves. Personal development is one of the eight domains in CLBC's quality of life framework and measurement tool. It relates to an individual's ability to pursue their interests, have opportunities for personal growth and skill development, and have access to necessary information and support. Personal development is highly correlated to the overall quality of life of individuals CLBC serves. It is also an area where CLBC expects its strategic activities will have greater impact compared to the other domains. Data has been collected over the last four years, starting in 2012/13 and is used to establish a 2016/17 baseline. Because of the nature of the measure, CLBC expects slow change in personal development scores over the long term.

Goal 3: Community Engagement

Community engagement is fundamental to supporting people to achieve fulfilling lives. Home, friends, meaning and belonging are all dependent on community connections, which in turn are dependent on welcoming communities. People's participation in, and contribution to community are the most powerful agents to promote welcoming communities.

CLBC supports individuals to actively engage in their community, and to access natural supports through inclusive employment and opportunities available to all community members. Individuals who have strong interpersonal relationships experience greater quality of life, through opportunities to share their talents and gifts, and inclusion in their community as full citizens. For example, having a job with real pay enhances a person's well-being and personal development.

CLBC supports its Community Councils, composed of self-advocates and stakeholders to nurture more welcoming, inclusive communities.

This goal reflects the service and cost consciousness principles of the *Taxpayer Accountability Principles*, and contributes to the *Supporting Vulnerable Families*, *Safe Communities*, *Strong Families* and *Healthy Citizens* strategies of the *BC Strategic Plan*.

Strategies

- Engage in evidence based continuous quality improvement to increase the percentage of CLBC eligible individuals participating in inclusive employment through the implementation of the Community Action Employment Plan.
- Continue to design and develop a new CLBC service option that will balance supports around accessing employment, meaningful community inclusion, skill development and strengthening informal networks.
- Review and improve CLBC's planning process to ensure planning is accessible and tailored to individuals and families and assists individuals to access community supports.

Performance Measures for Goal 3: Community Engagement

Performance Measures	2015/16 Actual	2016/17 Forecast	2017/18 Target	2018/19 Target	2019/20 Target
7. Percentage of all individuals served reporting current employment income [12]	22.3%	22.4%	23%	24%	25%
8. Percentage of all newly eligible individuals who have requested employment [13]	25.4%	24.4%	25%	28%	31%

Data Sources:

[12] Data source for this measure is the number of CLBC eligible individuals younger than 65 years reporting employment income with BC Disability Assistance.

[13] Data source for this measure is the Request for Service List, which is generated by the PARIS information management system.

Discussion

The seventh and eighth performance measures reflect CLBC's focus on employment as a means for individuals to participate more fully in their community. Targets are based on data collected by CLBC in recent years.

The seventh measure accounts for the percentage of people eligible for CLBC services who report employment income through BC Disability Assistance[14]. CLBC launched the Community Action Employment Plan in March 2013 to coalesce and focus provincial stakeholder efforts on producing employment results; the work continues with partners across the province. CLBC and its community partners have reviewed lessons from the first two years and are refocussing efforts for the next three years. The target for employment participation has increased from 3,300 to 5,000, which will represent approximately 25 per cent of CLBC eligible individuals under 65. Targets for this measure have been revised to better reflect anticipated future growth.

The eighth measure tracks the percentage of people who submitted requests for employment services 6 to 18 months after confirmation of their CLBC eligibility. It is an indicator tracking a desire to participate in their community by having a job. Increasing the number of individuals who want to pursue work is one of the Community Employment Action Plan's objectives.

Targets for increasing participation in work recognize that progress will require a shift in attitudes and behaviours, including those of CLBC staff, service providers, government partners (Ministries of Education and Children and Family Development), and families. These shifts occur slowly; consequently, CLBC expects results to show steady but slow growth. Targets for this measure have been revised to better reflect current trends and anticipated growth.

[14] Note that this measure may exclude individuals who have exited BC Disability Assistance or who may not be reporting their employment income. It is also subject to variation resulting from policy changes or changes in administrative practices related to BC Disability Assistance.

Goal 4: Stewardship

Stewardship reflects CLBC's overall effectiveness in managing its resources and accountability to stakeholders.

CLBC's stewardship is realized by assuring that resources are well managed to meet the needs of individuals and their families. Good management means an engaged workforce, effective partnerships, transparent processes, accountability for financial expenditures, monitoring of services and delivering outcomes. CLBC is committed to maximizing quality supports and services and assuring value for money.

CLBC is accountable through the implementation of the Accountability Framework, open Board meetings as well as publishing documents, such as organizational policies, Annual Service Plan Reports and other reporting on its public website. CLBC is also accountable through regular and consistent monitoring of its contracted service providers. CLBC works with government and partners to identify and support innovation and strategies within CLBC and the broader sector; this includes implementing Quality and Monitoring Frameworks.

This goal reflects the principles of accountability, cost consciousness and appropriate compensation from the *Taxpayer Accountability Principles*, and contributes to the *Supporting Vulnerable Families*, *Safe Communities*, *Strong Families* and *Healthy Citizens* strategies of the *BC Strategic Plan*.

Strategies

- Continue to implement the Information Technology Strategy to enhance the effectiveness and efficiency of CLBC's employees and service providers by improving information technology systems and streamlining workflow processes.
- Continue to work with SDSI to leverage the Employment Program of British Columbia and enhance the efficiency and effectiveness of employment services for CLBC eligible individuals.
- Build on existing solutions (e.g. regional reorganization) by increasing organizational alignment and focus, enhancing service provider reporting and streamlining internal processes.
- Continue to fulfil the requirements of the Accountability Framework developed by SDSI and CLBC in line with the Taxpayer Accountability Principles, including financial reporting, strategic engagement and performance monitoring deliverables.

Performance Measures for Goal 4: Stewardship

Performance Measures	2015/16 Actual	2016/17 Forecast	2017/18 Target	2018/19 Target	2019/20 Target
9. Average number of individuals who have a priority ranking score of 50 or more that made a service request who do not currently have any funded supports, and have had no service in over 6 months [15]	93	110	100	90	90
10. Overall employee engagement measure [16]	61[17]	N/A[18]	N/A	65	N/A
11. Percentage of individuals served reporting current employment that retained employment for a period of one year or more[19]	N/A[20]	66%	67%	68%	69%

Data Sources:

[15] Data source for this measure is the Request for Service List through the PARIS information management system. It represents the average of the point in time measures for each quarter.

[16] The data source for this measure is the Employee Engagement Survey. We plan to survey employee engagement, biannually, starting in 2016/17.

[17] The Employee Engagement Survey from 2013/14 was used to establish a baseline of 61.

[18] The results of the Employee Engagement Survey from 2016/17 will be available for CLBC's Annual Service Plan Report.

[19] Data source for this measure is the CLBC periodic reporting for employment services.

[20] Data was available starting in 2016/17.

Discussion

These performance measures reflect CLBC's focus on accountable and sustainable service delivery.

The ninth performance measure is meant to give an indication of CLBC's ability to effectively manage resources and meet most people's support needs. The measure identifies the average number of individuals who have a priority ranking score of 50 or greater, are not in receipt of any CLBC services, and whose request for services has remained outstanding for six months or more. The priority ranking score is derived from the Request for Service Priority Tool, an instrument developed by CLBC; it considers an individual's current support needs in the context of their current support system (family, services, community, etc.) to gauge their relative priority for services. While not every individual will always require services, we anticipate that most individuals with a score of 50 or more are in need of some services. Note that many individuals with priority ranking scores of less than 50 receive services each year. Targets from last years' Service Plan have been adjusted based on recent forecast data to ensure they are achievable.

The tenth performance measure reflects employee engagement. Research shows that engaged employees who are satisfied with their organization and their job, and who are loyal and committed, are more productive and provide higher quality services. In a service delivery organization, customer relationships are essential and employee engagement is a critical element of good service. The last employee engagement survey was conducted in 2013/14, and CLBC has since put emphasis on engaging employees in initiatives directly impacting their work. Examples include implementation of the program-contract management system (My Workspace), regional reorganization, the development a new CLBC service option, planning for individuals with multiple complex support needs, and development of CLBC's new Strategic Plan. As a result, CLBC expects the employee engagement measure to increase with the next survey. The results of the 2016/17 employment engagement survey will be reported in the 2016/17 Annual Service Plan Report which was conducted in January 2017, later than originally planned as a result of Regional Reorganization.

The eleventh performance measure reflects the cost-effective value of employment supports. The costs associated with job search and preparation mean the cost of supporting a CLBC eligible individual in paid employment are highest before and at the start of their work. After the individual has been working for a year, employment supports and costs decrease as do the individual's use of other CLBC funded services. Since employment costs are greatest during job search and decrease while employed, the longer individuals maintain their jobs the greater CLBC's return of the initial costs. CLBC expects this measure to show steady growth as we work towards increasing employment participation, one of the Community Employment Action Plan's objectives.

Financial Plan

Summary Financial Outlook

Table 1 shows the budget and financial plans for the years 2017/18 to 2019/20 compared to the actual results for 2015/16 and the forecast for 2016/17.

Table 1 - Summary Financial Outlook

$ millions	2015/16 Actual	2016/17 Forecast	2017/18 Budget	2018/19 Plan	2019/20 Plan
Revenue					
Contributions from the Province					
Government Transfers	834.3	881.7	937.5	973.6	984.6
Restricted - Operating	3.3	0.1	-	-	-
Restricted - Capital	(3.1)	(2.8)	(4.3)	(3.9)	(3.2)
Net Operating Contributions	834.5	879.0	933.2	969.7	981.4
Cost Sharing Agreements with Health Authorities	15.0	15.4	15.6	16.0	16.3
Interest and Other Income	1.3	1.3	1.4	1.4	1.4
Amortization of Deferred Capital Contributions	2.9	3.1	3.6	3.8	4.0
Total Revenue	853.7	898.8	953.8	990.9	1,003.1
Expenses					
Supports and Services					
Developmental Disabilities Program	775.4	815.1	861.4	893.9	902.1
Personalized Supports Initiative	19.5	22.6	26.9	30.5	33.7
Provincial Services	4.9	4.7	4.9	4.9	4.9
Total Supports and Services	799.8	842.4	893.2	929.3	940.7
Regional Operations and Administration	51.0	53.2	56.7	57.3	57.8
Amortization of Tangible Capital Assets	2.9	3.2	3.9	4.3	4.6
Total Expenses	853.7	898.8	953.8	990.9	1,003.1
Annual Surplus/ (Deficit)	-	-	-	-	-
Accumulated Surplus	3.7	3.7	3.7	3.7	3.7
Capital Expenditures	3.7	4.1	5.7	4.2	4.0

Contributions from the Province

The Provincial Government provides contributions to CLBC through transfers made under a Voted Appropriation within the Ministry of Social Development and Social Innovation. These transfers increase by $55.8 million in 2017/18.

Contributions from the Province consist of funding for operating expenditures and funding restricted for capital expenditures. Some of the funding for operating expenditures is restricted for specific purposes. Restricted operating funding is recognized as revenue when the related expenditures are

incurred.

Cost Sharing Agreements

BC Health Authorities contribute to the costs of providing services to individuals who are eligible for Extended Care Supports.

Supports and Services

Developmental Disabilities (DD) and Personalized Supports Initiative (PSI)

Supports and services are provided to individuals and their families through contractual arrangements with service providers across the province.

The rate of caseload growth for 2015/16 was 6.7 per cent, in line with the average over the prior four years. This brought the total number of individuals eligible for services at March 31, 2016 to 18,874. The caseload growth rate is forecast to be 6.1 per cent in 2016/17, reducing to 5.7 per cent in 2017/18.

CLBC will sustain existing support, while providing new services within the funding available for 2017/18.

CLBC's regional management monitors budgetary commitments on a multi-year basis, taking into account the impact of support commitments in both the current and future years. Contracted services are monitored by CLBC staff members, who work with service providers to ensure that the supports provided are appropriate to each person's disability-related needs and are delivered in a cost-effective manner. Savings arising from these processes supplement the funding available to address service demand.

Despite inflationary pressures on the cost of service provision, through changes in service mix, prudent service monitoring and contract management, CLBC's overall average cost of supports and services per supported individual has been reduced from $46,000 in 2011/12 to a forecast $43,100 in 2016/17, with a similar level projected for 2017/18.

Provincial Services

CLBC operates the Provincial Assessment Centre and oversees some minor centralized programs, the budgets for which are expected to be stable going forward.

Regional Operations and Administration

Regional Operations and Administration costs include regional facilitators who work directly with individuals and families to connect them to their communities, provide planning assistance and facilitate access to community services. Other regional staff are responsible for the procurement and monitoring processes that are pivotal to cost effective service provision and the monitoring of outcomes for individuals.

Management Perspective on Future Financial Outlook

CLBC continues work with the Ministry on strategies to ensure CLBC services remain sustainable. Table 2 summarizes the identified risks related to the financial plan.

Table 2 - Responding to Financial and Operational Risk

Identified Risks	Mitigation Strategies
CLBC caseload continues to increase at a rate well in excess of general population growth, creating ongoing service demand pressures.	CLBC responds to service demand through informed, fair and consistent decision-making. CLBC works with social service ministries and sector partners to support initiatives that address issues of long-term sustainability.
There is increasing pressure on families who care for their adult children at home, as care-givers age and care requirements increase.	CLBC provides respite and other services for families to enhance their resilience
Responding to increased service demand creates consistent pressure on CLBC's day-to-day operational requirements.	CLBC is enhancing its capacity through the use of technology, a refinement of its organizational structure, workload efficiencies, staff training, and strategic implementation of projects

Capital Plan

Capital expenditures include leasehold improvements to support the implementation of leading workplace strategies; information system investments to enhance operational efficiencies; and vehicles and equipment necessary for CLBC's operations. Contributions from the Ministry restricted for capital purposes are deferred and recognized as revenue over the life of the related capital assets.

Appendices

Overview of Community Living BC

CLBC is committed to changing and improving what we do to ensure eligible individuals have the support they need, when they need it, to lead full lives. CLBC is a learning organization committed to listening to and learning from community stakeholders, in addition to transparency. CLBC values the perspectives and concerns of individuals and their families, Community Councils, service providers, government and community partners. Click here to learn more about CLBC.

Corporate Governance

The CLBC Board of Directors ensures that CLBC complies with government's mandate and policy direction, financial and other policies, and applicable legislation. Its responsibilities include functions around: strategic planning, risk management, monitoring organizational and management capacity, controls, ethical frameworks, values and communications. Click here to learn more about corporate governance at CLBC.